

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; 3) extending immediate financial assistance to disabled or destitute veterans and their families; and 4) internment services for eligible veterans.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1208						
General	28.00	1,556,300	90,000	0	74,600	0	1,720,900
Dedicated	0.00	0	430,400	0	0	0	430,400
Federal	80.90	4,265,100	12,255,500	323,000	0	0	16,843,600
Other	198.40	10,516,100	3,964,100	43,000	0	0	14,523,200
Total	307.30	16,337,500	16,740,000	366,000	74,600	0	33,518,100
Appropriation Adjustments							
4.31	Supplemental - Medicare Certification at the State: This decision unit provides 10.0 FTP and spending authority for the three Idaho veterans homes to become Medicare certified. The three homes are becoming Medicare certified to meet veterans needs after hospital stays; increase occupancy rates, and allow billing to Medicare Part B for therapy services. This decision unit provides for the cost for the certification, as well as the transfer from miscellaneous receipts to federal funds.						
Federal	10.00	527,700	1,103,400	103,100	0	0	1,734,200
Other	(10.00)	(527,700)	(370,100)	0	0	0	(897,800)
Total	0.00	0	733,300	103,100	0	0	836,400
4.32	Supplemental - Division Headquarter Move: This decision unit provides funding for the Veterans Services division headquarter to move from its current location in the State Veterans Home - Boise. This move is two part; the current division staff is confined in its existing space, and the State Veterans Home - Boise lacks adequate space for its physical therapy unit. This move will free up space for the home to expand therapy services in order to meet Medicare requirements and provide the division headquarter necessary space for its staff. This funding is for temporary rented space, and a coordinating decision unit is provided in the Department of Administration's Permanent Building Fund for permanent space to be constructed on sight.						
Federal	0.00	0	54,300	69,500	0	0	123,800
Total	0.00	0	54,300	69,500	0	0	123,800
FY 2008 Total Appropriation							
General	28.00	1,556,300	90,000	0	74,600	0	1,720,900
Dedicated	0.00	0	430,400	0	0	0	430,400
Federal	90.90	4,792,800	13,413,200	495,600	0	0	18,701,600
Other	188.40	9,988,400	3,594,000	43,000	0	0	13,625,400
Total	307.30	16,337,500	17,527,600	538,600	74,600	0	34,478,300
FY 2008 Estimated Expenditures							
General	28.00	1,556,300	90,000	0	74,600	0	1,720,900
Dedicated	0.00	0	430,400	0	0	0	430,400
Federal	90.90	4,792,800	13,413,200	495,600	0	0	18,701,600
Other	188.40	9,988,400	3,594,000	43,000	0	0	13,625,400
Total	307.30	16,337,500	17,527,600	538,600	74,600	0	34,478,300

Veteran's Services, Division of
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Base Adjustments							
8.11 FTP or Fund Adjustments: The Veteran Wheelchair Transportation program is not being used to the extent originally projected. This reduction provides the lower projection of use.							
General	0.00	0	0	0	(10,000)	0	(10,000)
Total	0.00	0	0	0	(10,000)	0	(10,000)
8.41 Removal of One-Time Expenditures: This is the removal of one-time expenditures provided for the replacement of outdated facility items including computer equipment, software, office equipment, water tanks, cooling towers, kitchen equipment, beds, lifts, medication carts, and maintenance equipment. Additionally it removes one-time funding provided for the construction of a State Veterans Cemetery proposed in northern Idaho that was not used, and the one-time costs associated with the state veterans homes Medicare certification and division headquarters move.							
Federal	0.00	0	(10,734,300)	(495,600)	0	0	(11,229,900)
Other	0.00	0	(43,800)	(43,000)	0	0	(86,800)
Total	0.00	0	(10,778,100)	(538,600)	0	0	(11,316,700)
FY 2009 Base							
General	28.00	1,556,300	90,000	0	64,600	0	1,710,900
Dedicated	0.00	0	430,400	0	0	0	430,400
Federal	90.90	4,792,800	2,678,900	0	0	0	7,471,700
Other	188.40	9,988,400	3,550,200	0	0	0	13,538,600
Total	307.30	16,337,500	6,749,500	0	64,600	0	23,151,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	62,800	0	0	0	0	62,800
Federal	0.00	175,500	0	0	0	0	175,500
Other	0.00	422,200	0	0	0	0	422,200
Total	0.00	660,500	0	0	0	0	660,500
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.							
General	0.00	0	2,700	0	0	0	2,700
Dedicated	0.00	0	3,000	0	0	0	3,000
Federal	0.00	0	18,300	0	0	0	18,300
Other	0.00	0	40,800	0	0	0	40,800
Total	0.00	0	64,800	0	0	0	64,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	2,500	0	0	0	2,500
Dedicated	0.00	0	7,100	0	0	0	7,100
Federal	0.00	0	30,000	0	0	0	30,000
Other	0.00	0	65,500	0	0	0	65,500
Total	0.00	0	105,100	0	0	0	105,100
10.31 Replacement Items: This decision unit provides one-time replacement funding for facility equipment including vehicles, computer equipment, couch, chairs, steam tables, grills, refrigerators, ovens, bed frames, mattresses, medical lifts, dressers, bed side tables and stands, medication carts, and an ice machine. The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	20,500	0	0	20,500
Federal	0.00	0	1,800	150,600	0	0	152,400
Other	0.00	0	2,900	248,300	0	0	251,200
Total	0.00	0	4,700	419,400	0	0	424,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(1,700)	0	0	0	(1,700)
Other	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(6,300)	0	0	0	(6,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,600	0	0	0	1,600
Federal	0.00	0	4,900	0	0	0	4,900
Other	0.00	0	10,800	0	0	0	10,800
Total	0.00	0	17,600	0	0	0	17,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	4,200	0	0	0	4,200
Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	14,500	0	0	0	14,500

Veteran's Services, Division of
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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.51 Annualizations: This decision unit provides the annualization costs associated with DU 4.32, relocation of division headquarters. This decision unit provides the ongoing costs associated with the move, including rent, utilities, and the communications/data line.							
Federal	0.00	0	50,100	0	0	0	50,100
Total	0.00	0	50,100	0	0	0	50,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	63,500	0	0	0	0	63,500
Federal	0.00	184,500	0	0	0	0	184,500
Other	0.00	345,000	0	0	0	0	345,000
Total	0.00	593,000	0	0	0	0	593,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Federal	0.00	27,500	0	0	0	0	27,500
Other	0.00	47,500	0	0	0	0	47,500
Total	0.00	75,500	0	0	0	0	75,500
FY 2009 Total Maintenance							
General	28.00	1,683,100	95,600	20,500	64,600	0	1,863,800
Dedicated	0.00	0	442,500	0	0	0	442,500
Federal	90.90	5,180,300	2,786,200	150,600	0	0	8,117,100
Other	188.40	10,803,100	3,674,700	248,300	0	0	14,726,100
Total	307.30	17,666,500	6,999,000	419,400	64,600	0	25,149,500
Line Items							
12.01 Pay Equity for Nursing and Dietary: This decision unit provides funding for pay equity and market rate issues for nursing and dietary staff.							
Federal	0.00	62,500	0	0	0	0	62,500
Other	0.00	36,400	0	0	0	0	36,400
Total	0.00	98,900	0	0	0	0	98,900
12.02 Additional Capital Outlay: This decision unit provides funding for additional Capital Outlay needed to provide essential residential care and perform critical functions with current information technology. Additional Capital Outlay items include chillers, isolation carts, vital signs mobile stations, food preparation tables, sink, tables, patio sets, and computer upgrade equipment.							
Federal	0.00	0	0	64,900	0	0	64,900
Other	0.00	0	0	106,700	0	0	106,700
Total	0.00	0	0	171,600	0	0	171,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Veterans Cemetery: This decision unit provides funding for construction of a new cemetery located in eastern Idaho for the interment of veterans and veterans' spouses. The Division of Veterans Services requests \$10,500,000 federal funds which will be provided by the Veterans Affairs National Cemetery Grants program for one-time construction costs. Once the construction of the cemetery is completed, there will be the need for ongoing Operating Expenditures and Personnel Costs to maintain it. This is estimated to cost \$274,300 annually, of which \$202,300 would be General Fund.							
Federal	0.00	0	10,500,000	0	0	0	10,500,000
Total	0.00	0	10,500,000	0	0	0	10,500,000
FY 2009 Gov's Recommendation							
General	28.00	1,683,100	95,600	20,500	64,600	0	1,863,800
Dedicated	0.00	0	442,500	0	0	0	442,500
Federal	90.90	5,242,800	13,286,200	215,500	0	0	18,744,500
Other	188.40	10,839,500	3,674,700	355,000	0	0	14,869,200
Total	307.30	17,765,400	17,499,000	591,000	64,600	0	35,920,000